



Health Services
LOS ANGELES COUNTY

January 23, 2007

Los Angeles County
Board of Supervisors

Gloria Molina
First District

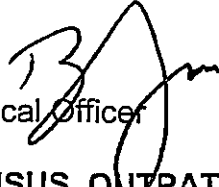
Yvonne B. Burke
Second District

Zev Yaroslavsky
Third District

Don Knabe
Fourth District

Michael D. Antonovich
Fifth District

TO: Each Supervisor

FROM: Bruce A. Chernof, M.D. 
Director and Chief Medical Officer

SUBJECT: **AVERAGE DAILY CENSUS, OUTPATIENT VISITS
(EMERGENCY ROOM), AND OUTPATIENT VISITS
(AMBULATORY CARE) MONTHLY REPORT –
NOVEMBER 2006**

Bruce A. Chernof, MD
Director and Chief Medical Officer

John R. Cochran III
Chief Deputy Director

Robert G. Splawn, MD
Senior Medical Officer

As requested, this is to provide you with a report of the Department of Health Services' Average Daily Census (ADC), Outpatient (ER), and Outpatient (Amb Care) for the month ending November 30, 2006.

Each detail report for ADC, ER, and Amb Care are provided in two attachments. Attachment I reflects Year-to-Date (YTD), Month-to-Date (MTD), and Full-Year-Estimated (FYE) data, plus comparative budget and prior year information. Attachment II displays: a) a 12-month history, by hospital, for last fiscal year, b) an actual/estimate table for the current fiscal year, by hospital, and c) a graph that provides a quick snapshot view of our overall trends.

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The November MTD actual census of 1,484 is 45 less than the November 2006 census budget of 1,529, and 25 less than the actual ADC for November 2005 of 1,509. We will continue to closely monitor hospital census and its effect on financial performance of our facilities.

*To improve health
through leadership,
service and education*

Please note that the above referenced reports are currently in progress of accounting for the MetroCare Implementation Plan.

If you have questions or need additional information, please let me know.

BAC:gt
503:072

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Attachments

c: Chief Administrative Officer
County Counsel
Executive Officer, Board of Supervisors



www.ladhs.org

AVERAGE DAILY CENSUS
COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
MONTHLY OCCUPANCY REPORT
FOR THE MONTH ENDING NOVEMBER 30, 2006

| | (1) FY 06-07 ADOPTED BUDGET | (2) FY 06-07 YTD BUDGET | (3) NOV/06 BUDGET | (4) MTD ACTUAL | (5) FACILITY FYE | (6) FY 05-06 ACTUAL |
|----------------------------|--------------------------------------|----------------------------------|-------------------------|----------------------|------------------------|---------------------------|
| LAC+USC MEDICAL CENTER | 685 | 685 | 685 | 639 | 624 | 648 |
| H/UCLA MEDICAL CENTER | 332 | 330 | 329 | 349 | 344 | 340 |
| MLK/D MEDICAL CENTER | 172 | 172 | 170 | 167 | 169 | 174 |
| RLA NATIONAL REHAB. CENTER | 147 | 147 | 147 | 137 | 142 | 136 |
| OV/UCLA MEDICAL CENTER | 195 | 196 | 198 | 192 | 192 | 195 |
| TOTAL | 1,531 | 1,530 | 1,529 | 1,484 | 1,471 | 1,493 |

NOTES:

- (1) Per the Board Adopted Budget. (June 26, 2006)
- (2) YTD budget will be developed by the facilities based on the census level necessary to achieve each facility's Board Adopted budget. Monthly targets to be developed by facilities.
- (3) Monthly budget will be developed by the facilities for the report month based on the census level necessary to achieve each facility's Board Adopted budget.
- (4) The aggregate number of actual census days for the report month, averaged on a per-day basis.
- (5) Facility's full-year-estimate (FYE) for census will be developed based on the facility's operating plan.
- (6) Actual average daily census averaged for the 12-month period of Fiscal Year 2005-06.

ATTACHMENT I-A

AVERAGE DAILY CENSUS
COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
MONTHLY OCCUPANCY REPORT
FISCAL YEARS 2005-06 AND 2006-07

FISCAL YEAR 2005-06

| | JULY | AUG. | SEPT. | OCT. | NOV. | DEC. | JAN. | FEB. | MAR. | APR. | MAY | JUNE | YTD Actual Average |
|------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------------|
| LAC+USC Medical Center | 678 | 672 | 658 | 678 | 657 | 655 | 629 | 626 | 633 | 637 | 621 | 633 | 648 |
| H/UCLA Medical Center | 345 | 333 | 312 | 332 | 329 | 327 | 342 | 356 | 361 | 341 | 347 | 342 | 340 |
| MLK/D Medical Center * | 183 | 173 | 173 | 177 | 186 | 178 | 172 | 179 | 157 | 167 | 173 | 162 | 174 |
| RLA National Rehabilitation Center | 130 | 139 | 135 | 138 | 139 | 128 | 123 | 136 | 132 | 139 | 147 | 141 | 136 |
| OV/UCLA Medical Center | 195 | 197 | 198 | 190 | 198 | 190 | 196 | 201 | 199 | 188 | 189 | 194 | 195 |
| TOTAL | 1,531 | 1,514 | 1,476 | 1,515 | 1,509 | 1,478 | 1,462 | 1,498 | 1,482 | 1,472 | 1,477 | 1,472 | 1,493 |

ESTIMATE

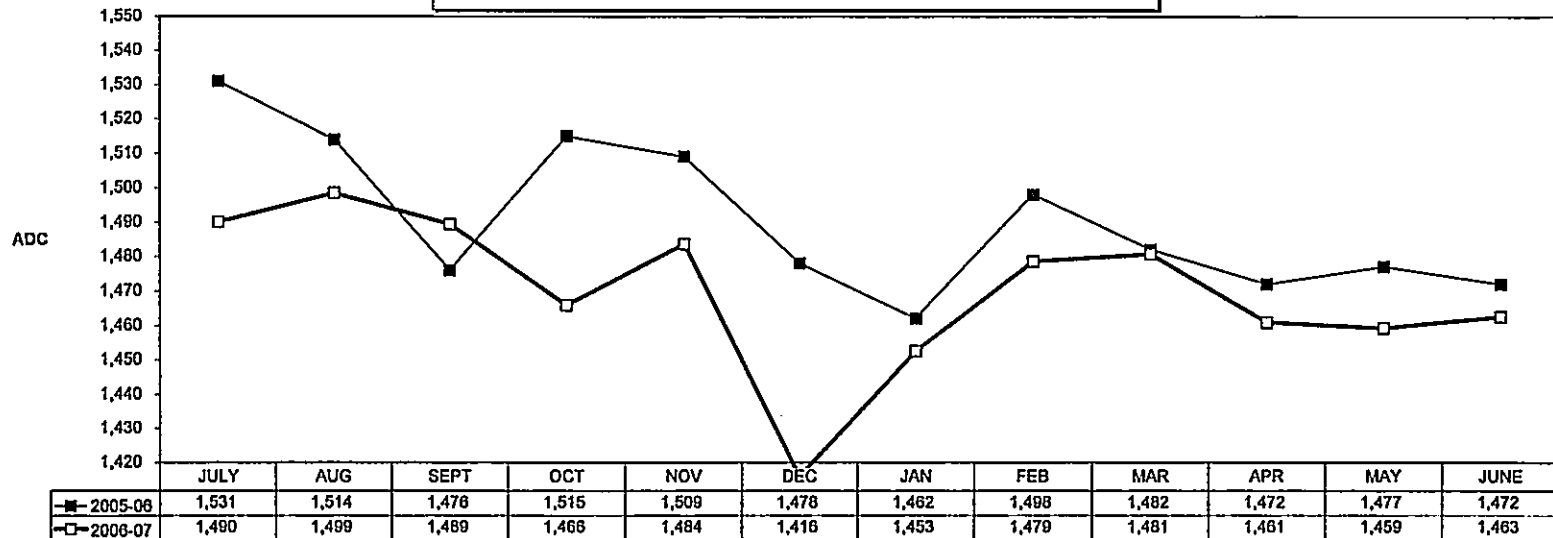
FISCAL YEAR 2006-07 ⁽¹⁾

| | JULY | AUG. | SEPT. | OCT. | NOV. | DEC. | JAN. | FEB. | MAR. | APR. | MAY | JUNE | YTD Actual Average |
|------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------------|
| LAC+USC Medical Center | 638 | 639 | 651 | 637 | 639 | 604 | 612 | 609 | 617 | 620 | 605 | 617 | 641 |
| H/UCLA Medical Center | 352 | 356 | 345 | 355 | 348 | 319 | 334 | 348 | 353 | 332 | 339 | 332 | 351 |
| MLK/D Medical Center * | 181 | 177 | 172 | 160 | 167 | 167 | 167 | 167 | 167 | 167 | 167 | 167 | 171 |
| RLA National Rehabilitation Center | 131 | 135 | 138 | 127 | 137 | 140 | 143 | 154 | 146 | 148 | 153 | 149 | 134 |
| OV/UCLA Medical Center | 189 | 182 | 183 | 187 | 192 | 186 | 196 | 201 | 198 | 193 | 195 | 198 | 189 |
| TOTAL | 1,490 | 1,499 | 1,489 | 1,466 | 1,484 | 1,416 | 1,453 | 1,479 | 1,481 | 1,461 | 1,459 | 1,463 | 1,486 |

* Includes Augustus F. Hawkins

(1) Please note that workload statistics report is in progress of accounting for MetroCare Implementation Plan.

MONTHLY OCCUPANCY REPORT
AVERAGE DAILY CENSUS



OUTPATIENT VISITS - EMERGENCY ROOM
COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
FOR THE MONTH ENDING NOVEMBER 30, 2006

| | (1) FY 06-07 ADOPTED BUDGET | (2) FY 06-07 YTD BUDGET | (3) NOV/06 BUDGET | (4) MTD ACTUAL | (5) FACILITY FYE | (6) FY 05-06 ACTUAL |
|----------------------------|--------------------------------------|----------------------------------|-------------------------|----------------------|------------------------|---------------------------|
| LAC+USC MEDICAL CENTER | 12,695 | 12,482 | 12,738 | 11,199 | 12,517 | 12,797 |
| H/UCLA MEDICAL CENTER | 5,237 | 5,535 | 5,576 | 2,596 | 4,668 | 5,195 |
| MLK/D MEDICAL CENTER | 3,535 | 3,604 | 3,380 | 4,249 | 4,311 | 3,551 |
| RLA NATIONAL REHAB. CENTER | ← NA → | | | | | |
| OV/UCLA MEDICAL CENTER | 3,451 | 3,694 | 3,134 | 2,168 | 3,112 | 3,507 |
| TOTAL | 24,919 | 25,315 | 24,828 | 20,212 | 24,608 | 25,050 |

NOTES:

- (1) Per the Board Adopted Budget, (June 26, 2006) averaged on monthly basis.
- (2) YTD budget will be developed by the facilities based on the number of Visits necessary to achieve each facility's Board Adopted budget. Monthly targets to be developed by facilities.
- (3) Monthly budget will be developed by the facilities for the report month based on the number of Visits necessary to achieve each facility's Board Adopted budget.
- (4) The aggregate number of actual Visits for the report month, averaged on a per-day basis.
- (5) Facility's full-year-estimate (FYE) for Visits will be developed based on the facility's operating plan averaged on monthly basis.
- (6) Actual average number of Visits averaged for the 12-month period of Fiscal Year 2005-06.

ATTACHMENT I-B

OUTPATIENT VISITS - EMERGENCY ROOM

COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
FISCAL YEARS 2005-06 AND 2006-07

FISCAL YEAR 2005-06

LAC+USC Medical Center
H/UCLA Medical Center
MLK/D Medical Center
RLA National Rehabilitation Center
OV/UCLA Medical Center
TOTAL

| JULY | AUG. | SEPT. | OCT. | NOV. | DEC. | JAN. | FEB. | MAR. | APR. | MAY | JUNE | YTD Actual Average |
|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------------------|
| 12,328 | 12,393 | 12,079 | 12,959 | 12,771 | 13,493 | 13,739 | 12,738 | 13,401 | 12,251 | 13,049 | 12,360 | 12,797 |
| 5,301 | 5,634 | 5,470 | 5,683 | 5,576 | 5,171 | 5,049 | 4,782 | 5,051 | 5,000 | 4,951 | 4,670 | 5,195 |
| 3,511 | 3,939 | 3,617 | 3,571 | 3,380 | 3,393 | 3,608 | 3,240 | 3,571 | 3,412 | 3,634 | 3,736 | 3,551 |
| ← | | | | | NA | → | | | | | | |
| 4,452 | 3,643 | 3,528 | 3,711 | 3,134 | 3,722 | 3,849 | 3,099 | 3,366 | 3,011 | 3,100 | 3,465 | 3,507 |
| 25,592 | 25,609 | 24,694 | 25,924 | 24,861 | 25,779 | 26,245 | 23,859 | 25,389 | 23,674 | 24,734 | 24,231 | 25,050 |

ESTIMATE

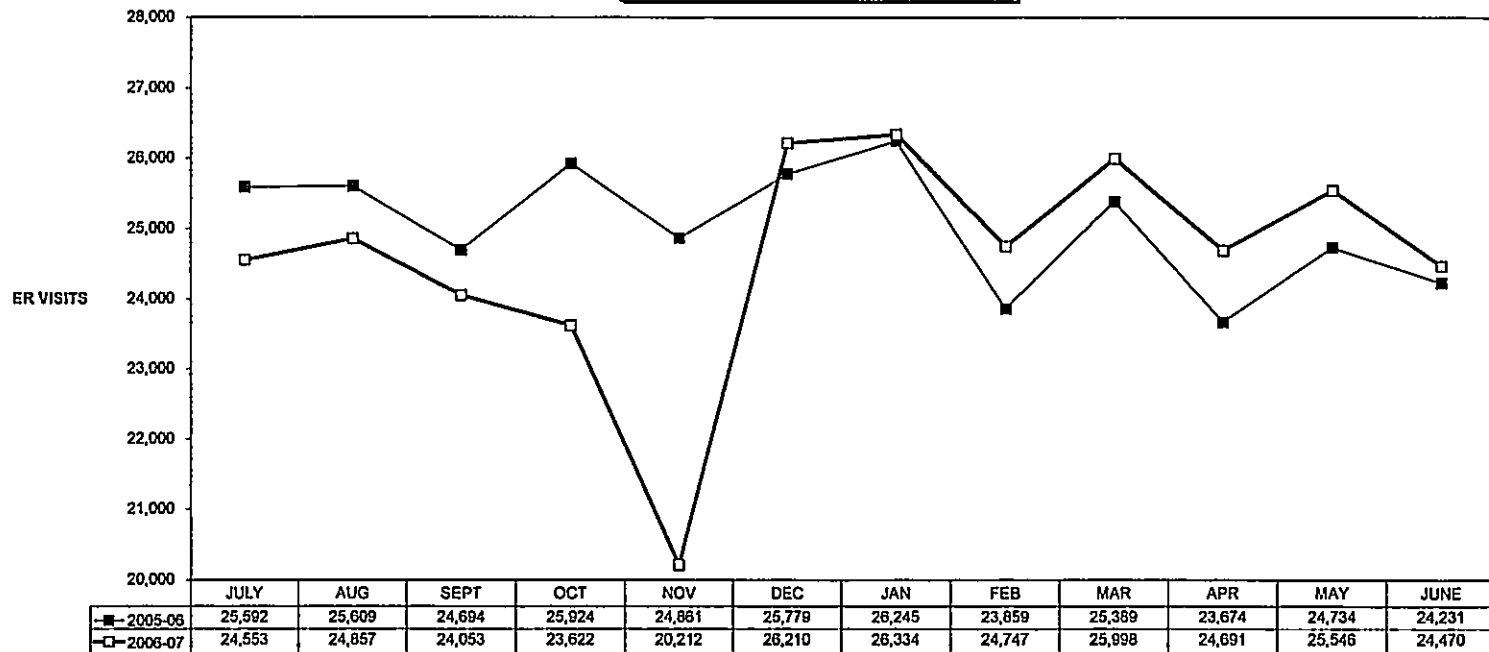
FISCAL YEAR 2006-07 ⁽¹⁾

LAC+USC Medical Center
H/UCLA Medical Center
MLK/D Medical Center
RLA National Rehabilitation Center
OV/UCLA Medical Center
TOTAL

| JULY | AUG. | SEPT. | OCT. | NOV. | DEC. | JAN. | FEB. | MAR. | APR. | MAY | JUNE | YTD Actual Average |
|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------------------|
| 12,816 | 12,219 | 11,515 | 11,623 | 11,199 | 13,493 | 13,739 | 12,738 | 13,401 | 12,251 | 13,049 | 12,360 | 11,834 |
| 4,563 | 4,757 | 4,721 | 4,703 | 2,596 | 5,171 | 5,049 | 4,782 | 5,051 | 5,000 | 4,951 | 4,670 | 4,268 |
| 4,605 | 4,568 | 4,410 | 4,159 | 4,249 | 4,249 | 4,249 | 4,249 | 4,249 | 4,249 | 4,249 | 4,249 | 4,398 |
| ← | | | | | NA | → | | | | | | |
| 2,769 | 3,313 | 3,407 | 3,137 | 2,168 | 3,297 | 3,297 | 2,978 | 3,297 | 3,191 | 3,297 | 3,191 | 2,959 |
| 24,553 | 24,857 | 24,053 | 23,622 | 20,212 | 26,210 | 26,334 | 24,747 | 25,998 | 24,691 | 25,546 | 24,470 | 23,459 |

(1) Please note that workload statistics report is in progress of accounting for MetroCare Implementation Plan.

MONTHLY OUTPATIENT EMERGENCY ROOM VISITS REPORT



ATTACHMENT II.B

OUTPATIENT VISITS - AMBULATORY CARE

COUNTY OF LOS ANGELES DEPARTMENT OF HEALTH SERVICES FOR THE MONTH ENDING NOVEMBER 30, 2006

| | (1) FY 06-07 ADOPTED BUDGET | (2) FY 06-07 YTD BUDGET | (3) NOV/06 BUDGET | (4) MTD ACTUAL | (5) FACILITY FYE | (6) FY 05-06 ACTUAL |
|----------------------------|--------------------------------------|----------------------------------|-------------------------|----------------------|------------------------|---------------------------|
| LAC+USC MEDICAL CENTER | 45,672 | 45,523 | 44,165 | 46,799 | 47,959 | 46,862 |
| H/UCLA MEDICAL CENTER | 23,588 | 23,267 | 22,763 | 23,316 | 24,111 | 23,762 |
| MLK/D MEDICAL CENTER | 13,527 | 13,244 | 13,061 | 13,371 | 13,442 | 13,666 |
| RLA NATIONAL REHAB. CENTER | 4,826 | 4,955 | 4,757 | 4,248 | 4,813 | 4,947 |
| OV/UCLA MEDICAL CENTER | 16,421 | 16,106 | 15,620 | 15,114 | 16,708 | 16,470 |
| TOTAL | 104,034 | 103,095 | 100,366 | 102,848 | 107,033 | 105,707 |

NOTES:

- (1) Per the Board Adopted Budget, (June 26, 2006) averaged on monthly basis.
- (2) YTD budget will be developed by the facilities based on the number of Visits necessary to achieve each facility's Board Adopted budget. Monthly targets to be developed by facilities.
- (3) Monthly budget will be developed by the facilities for the report month based on the number of Visits necessary to achieve each facility's Board Adopted budget.
- (4) The aggregate number of actual Visits for the report month, averaged on a per-day basis.
- (5) Facility's full-year-estimate (FYE) for Visits will be developed based on the facility's operating plan averaged on monthly basis.
- (6) Actual average number of Visits averaged for the 12-month period of Fiscal Year 2005-06.

ATTACHMENT I-C

OUTPATIENT VISITS - AMBULATORY CARE

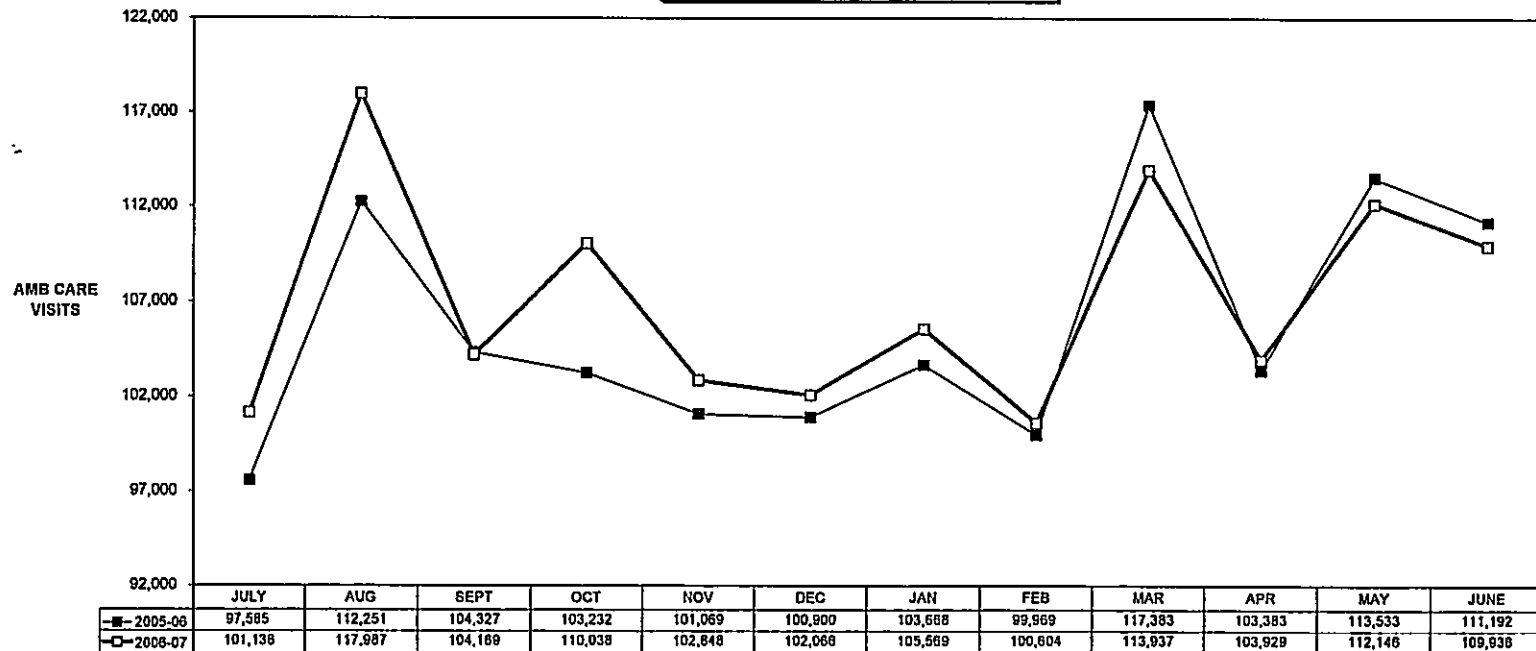
COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
FISCAL YEARS 2005-06 AND 2006-07

| FISCAL YEAR 2005-06 | JULY | AUG. | SEPT. | OCT. | NOV. | DEC. | JAN. | FEB. | MAR. | APR. | MAY | JUNE | YTD Actual Average |
|------------------------------------|--------|---------|---------|---------|---------|---------|---------|--------|---------|---------|---------|---------|--------------------|
| LAC+USC Medical Center | 43,787 | 49,878 | 46,240 | 45,690 | 44,923 | 44,143 | 46,471 | 44,165 | 50,750 | 48,329 | 50,312 | 49,658 | 48,862 |
| H/UCLA Medical Center | 21,647 | 24,989 | 23,687 | 23,217 | 22,739 | 23,074 | 23,554 | 22,783 | 28,991 | 22,692 | 25,280 | 24,490 | 23,762 |
| MLK/D Medical Center | 12,212 | 14,246 | 13,380 | 13,483 | 13,025 | 13,234 | 13,403 | 13,263 | 15,772 | 13,636 | 13,973 | 14,384 | 13,666 |
| RLA National Rehabilitation Center | 4,456 | 5,591 | 5,115 | 4,868 | 4,762 | 4,288 | 4,973 | 4,658 | 5,418 | 4,711 | 5,356 | 5,175 | 4,947 |
| OV/UCLA Medical Center | 15,483 | 17,549 | 15,905 | 15,974 | 15,620 | 16,163 | 15,267 | 15,100 | 18,452 | 18,015 | 18,612 | 17,505 | 16,470 |
| TOTAL | 97,585 | 112,251 | 104,327 | 103,232 | 101,069 | 100,900 | 103,668 | 99,969 | 117,383 | 103,383 | 113,533 | 111,192 | 105,707 |

| FISCAL YEAR 2006-07 ⁽¹⁾ | JULY | AUG. | SEPT. | OCT. | NOV. | DEC. | JAN. | FEB. | MAR. | APR. | MAY | JUNE | YTD Actual Average |
|------------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|--------------------|
| LAC+USC Medical Center | 46,627 | 53,589 | 47,030 | 49,435 | 46,799 | 44,146 | 46,446 | 44,168 | 50,826 | 46,375 | 50,366 | 49,697 | 48,698 |
| H/UCLA Medical Center | 22,359 | 26,787 | 23,047 | 24,954 | 23,316 | 23,074 | 23,554 | 22,783 | 28,991 | 22,692 | 25,280 | 24,490 | 24,093 |
| MLK/D Medical Center | 12,207 | 14,554 | 13,012 | 13,028 | 13,371 | 13,341 | 13,397 | 13,464 | 13,518 | 13,511 | 13,957 | 13,947 | 13,234 |
| RLA National Rehabilitation Center | 4,331 | 5,362 | 4,791 | 5,299 | 4,248 | 4,186 | 4,853 | 4,547 | 5,283 | 4,590 | 5,225 | 5,044 | 4,806 |
| OV/UCLA Medical Center | 15,614 | 17,695 | 16,309 | 17,322 | 15,114 | 17,319 | 17,319 | 15,642 | 17,319 | 18,781 | 17,318 | 16,760 | 16,411 |
| TOTAL | 101,138 | 117,987 | 104,189 | 110,038 | 102,848 | 102,066 | 105,569 | 100,604 | 113,937 | 103,929 | 112,146 | 109,938 | 107,240 |

(1) Please note that workload statistics report is in progress of accounting for MetroCare Implementation Plan.

MONTHLY OUTPATIENT AMBULATORY CARE VISITS REPORT



ATTACHMENT I.C